

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 010 Administration
PROGRAM: 001 Management and Control

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	277,776	263,062	290,125	300,115	300,115	304,591	300,115
5003 Overtime	0	6,236	0	750	750	32	0
5004 Temporary/Part Time	0	1,688	0	1,000	1,000	0	0
5501 Retirement	73,613	71,017	77,488	74,014	74,014	76,203	74,125
5502 Medical & Associated Benefits	25,378	22,868	25,415	25,767	25,767	27,873	28,008
5503 Dental Insurance	2,130	2,008	3,029	3,069	3,069	3,068	3,069
5505 Group Life Insurance	970	965	1,129	1,226	1,226	1,592	1,226
5508 Reimbursement	1,400	1,100	1,700	1,650	1,650	1,700	1,700
5509 Vision Insurance	0	80	92	281	281	181	281
5510 Medicare	3,044	4,066	4,483	4,402	4,402	4,677	4,352
5512 Deferred Compensation Match	6,256	5,990	7,780	6,800	6,800	7,599	7,000
Salaries and Benefits	390,568	379,082	411,240	419,074	419,074	427,514	419,876
6004 Professional Services	1,982	12,902	3,375	2,400	3,530	(60)	1,000
6005 Contract Services	0	4,861	0	0	0	0	0
6006 Membership Fees and Dues	795	1,095	1,232	600	600	1,317	1,317
6009 Special Materials & Supplies	9,219	976	47	1,250	1,250	6	200
6010 Office/Facilities Suppls&Frshng	1,595	1,920	2,510	2,000	2,000	975	1,300
6011 Telephone	1,353	1,530	1,896	1,700	1,700	1,421	1,560
6013 Auto Allowance/Mileage	4,815	6,800	7,207	7,200	7,200	7,218	7,200
6014 Conference and Travel	2,582	1,518	3,112	3,900	3,900	418	5,000
6017 Subscriptions & Publications	0	0	456	0	0	541	541
7003 Office & Equipment Maintenance	344	414	185	400	400	182	190
7038 Equipment Replacement Charges	279,107	183,282	444,898	0	406,807	0	0
Operation and Maintenance	301,792	215,299	464,918	19,450	427,387	12,018	18,308
8004 Buildings	3,209	0	0	0	0	0	0
Capital Outlays	3,209	0	0	0	0	0	0
TOTAL PROG: 001 Mangmnt and Cntrl	695,569	594,382	876,157	438,524	846,461	439,532	438,184

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 010 Administration

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Public Services General Manager	0.94	1	0.99	163,508	0.99	163,508
Senior Administrative Analyst	1	1	1	80,721	1	80,721
Administrative Secretary	0.95	0.95	0.95	55,886	0.95	55,886
TOTALS	2.89	2.95	2.94	300,115	2.94	300,115

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	300,115	300,115
Overtime	750	0
Temporary Part-Time	1,000	0
Fringe Benefits	117,209	119,761
TOTALS	419,074	419,876